

AGENDA ITEM: 8

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Meeting	Cabinet Resources Committee
Date	26 September 2005
Subject	CCTV Installation Programme
Report of	Cabinet Member for Environment and Transport
Summary	To consider the amendments to the programme which adds locations to those priority locations already agreed and to identify the support work which is required to enable the programme to be implemented

Officer Contributors	Paul Bragg
Status (public or exempt)	Public
Wards affected	West Finchley, Finchley Church End, Mill Hill, East Barnet, East Finchley, Totteridge, Oakleigh and Burnt Oak
Enclosures	Appendix A and B
For decision by	Cabinet Resources Committee
Function of	Executive
Reason for urgency / exemption from call-in (if appropriate)	N/A

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1. RECOMMENDATIONS

- 1.1 That the Head of Highways and Design arranges for instructions to be placed with the CCTV Term Contractor T. E. Beach to commence with the installation of CCTV in the areas recommended in this report at the relevant rates contained within the CCTV Installation Contract 2004-2007.
- 1.2 That the quotation received from BT Redcare for the installation of fibre optic transmission cabling to link cameras to the control room , be accepted.
- 1.3 That Committee agree to the New Barnet Town Centre to have CCTV installed as an addition to the 2005/06 programme and for Watling Avenue to Watling Market footpath to be added to the 2006/07 programme.
- 1.4 That the cost of works of £482,737 in 2005/6 and £416,511 in 2006/7 be funded from the approved capital programme.
- 1.5 That the net additional revenue budget provision of £60,000 in 2006/07 and £86,000 from 2007/08 onwards be agreed and added to the Forward Plan.
- 1.6 That officers in conjunction with the police review the crime statistics prior to April 2006 check that the priorities as set out in this report are still applicable and if it is found that there is any shift in crime hotspots a further report is produced for this committee before proceeding with the 2006/07 programme.

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Cabinet Resources Committee 28 July 2004 – Acceptance of the tender for CCTV installation works 2004-2007
- 2.2 Cabinet Committee 17 March 2003 – Decision 6 – Agreement of the priority areas for CCTV over a three year period up to and including 2006/07.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 The Council's Corporate Plan 2005/6 – 2008/9 identifies tackling crime as being one of its five key corporate priorities. It identifies that the Council intend to increase residents' safety and perception of safety and to assist in this aim at least one new CCTV scheme will be implemented per year.
- 3.2 The Council's Community Plan identifies under its theme, 'A Secure and Supportive Community' the commitment to making Barnet one of the safest boroughs in London.
- 3.3 The Council's Community Safety Strategy, sets out specific targets for reducing crime and the fear of crime, particularly in town centres and car parks.
- 3.4 It has be highlighted from crime audits that CCTV, combined with improved lighting, plays a key role in addressing crime and fear of crime issues and therefore this report will assist in achieving all of the above aims.

4. RISK MANAGEMENT ISSUES

- 4.1 See Appendix A

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

Capital Costs

5.1 Provision has been made in the Council's Capital Programme budgets 2004/05-2007/08, reference R64 in the sum of £483,000 in 2005/06 and £511,000 in 2006/07 for the expansion of CCTV to cover additional Town Centre locations and the associated works, including improved lighting where necessary and additional equipment in the control room.

5.2 The estimated Capital cost of the works in 2005/06 (proposed to be Mill Hill, Finchley Central and New Barnet town centres) is £482,737.00 and includes the following:

1.	£179,416	Cameras and Control Room Works (incl 5% contingency)
2.	£174,100	BT Redcare Works
3.	£ 60,000	Lighting Works
4.	£ 17,500	EDF Works
5.	£ 51,721	Fees
	£482,737	

This is within the approved budget sum of £483,000.

5.3 The estimated Capital cost of the works in 2006/7 (proposed to be East Finchley and Whetstone town centres and Watling Market footpath) is £416,511 and includes the following:

1.	£165,992	Cameras and Control Room Works (incl 5% contingency)
2.	£160,000	BT Redcare Works
3.	£ 45,000	Lighting Works
4.	£ 45,519	Fees
	£416,511	

5.4 There will be an estimated under utilisation of £94,489 between the budget and the estimated cost of the works. However, CCTV equipment generally has a life expectancy of between 5 and 7 years. As the CCTV installation programme commenced 4 years ago, Cabinet will need to consider in the next year or so how to manage and fund an ongoing replacement programme – which should be done in conjunction with a review of the updated crime figures. In the meantime, the unused sum will be returned to the centre.

5.5 As CCTV technology moves on so quickly any equipment which will require replacement will need to be upgraded to the standards which are current at the time of replacement. The major items of equipment which will require replacement between 5 and 7 years include, monitors, recorders and cameras. As the control room monitoring operates on a 24 hour basis this equipment is in constant use and therefore suffers from advanced wear and tear.

Revenue Costs

5.5 The estimated running costs associated with these programmes is set out below. Following the transfer of the Emergency Telephone Service and its budget into the CCTV service an operational review of the combined service has been undertaken and a number of operational efficiencies identified which can offset some of the additional costs resulting from the 2005/6 and 2006/7 programmes. These savings are included in the table below.

	2005/06 £000	2006/07 £000	2007/08 £000
.2005/6 Programme			
-staffing costs 1.5 posts	-	40	40
- mtce/line rental	10	42	42
2006/7 Programme			
- staffing costs 1.5 posts	-	25	40
- mtce/line rental	-	31	42
TOTAL ADDITIONAL COSTS	10	138	164
Less : operational efficiencies	<u>(78)</u>	<u>(78)</u>	<u>(78)</u>
TOTAL NET ADDITIONAL COSTS	<u>(68)</u>	<u>60</u>	<u>86</u>

There is no budgetary provision for the net cost of future years and therefore funding is requested for £60,000 in 2006/7 and £86,000 from 2007/8 onward.

6. LEGAL ISSUES

6.1

7. CONSTITUTIONAL POWERS

7.1 Constitution, Part 3 - Responsibility for Functions, Section 3 - Powers of the Executive, paragraph 3.6 - terms of reference of the Cabinet Resources Committee.

8 BACKGROUND INFORMATION

8.1 CCTV has so far been introduced into the following areas:

Edgware Town Centre
 Golders Green Town Centre
 North Finchley Town Centre
 East Barnet Town Centre
 High Barnet Town Centre
 Cricklewood Town Centre

Burnt Oak Town Centre
West Hendon Town Centre
Hampden Square shopping parade
Graham Park estate central concourse
Granville Road estate
Watling Park
Friary Park
Claremont Industrial Estate
Hendon Central

- 8.2 All of the above cameras are monitored from the Council's CCTV control room which operates on a 24 hour 365 days a year basis. All images from the cameras are digitally recorded in time lapse mode and any identified incidences are recorded in real time with incident pictures being relayed to the Met Police control room.
- 8.3 CCTV offers three principal benefits: it acts as a deterrent, it increases the chances of detection and it provides public reassurance thereby reducing the fear of crime. The Corporate Plan, has for a number of years, placed tackling crime and the fear of crime as one of it's key priority areas and CCTV has been identified as one of the methods to be employed to assist the Council in tackling these issues. It identifies the commitment to implement at least one CCTV scheme per year.
- 8.4 Cabinet Committee agreed, at its meeting on 17 March 2003, the areas to be prioritised for CCTV installation. This was based on a programme of installation over a three year period. This programme commenced last year and the areas prioritised for the first tranche, High Barnet, Burnt Oak and Cricklewood town centres have been completed during 2004/5. The second tranche due for installation during 2005/6 are Mill Hill and Finchley Central town centres and the third tranche due for installation in 2006/7 are East Finchley and Whetstone town centres.
- 8.5 It was agreed that officers and the police would consider any changing crime patterns throughout the borough and identify if there was a need to consider any other areas during this three year period. From the latest police crime statistics which are provided as crime hotspot maps (see Appendix B) there are two locations which have so far emerged as cause for concern, particularly with regard to anti-social behaviour and vandalism. These are New Barnet town centre and Watling Avenue footpath to Watling Market.
- 8.6 Officers have produced outline design proposals for each of the areas as prioritised by Cabinet Committee (17 March 2003) and have also produced outline designs for these two additional locations.
- 8.7 All of these outline designs have been costed and it has been identified that the existing Capital budget provision over the next two year period is sufficient to allow all of these locations to have CCTV installed including the associated works which are identified at 8.10 of this report. Please refer to 5.2 and 5.3 of this report to see the programme proposal and associated costs.
- 8.8 The works will consist of the installation of poles and cameras in the field, expansion works in the control room and the installation of transmission cabling

from the cameras to the control room. A contract is already in place with T.E. Beach for the installation of the poles, cameras and control room works. The cost of this work is identified at 5.2 and 5.3 of this report and more detail on what is proposed in each location is given below:

Mill Hill Town Centre

In total five cameras will be installed. These will be mounted on 6 metre high poles and will be positioned at the following locations to enable full coverage of the shopping area and car park:

Outside 86, The Broadway
Outside 81, The Broadway
Outside 32, The Broadway
Outside 13, The Broadway
Adjacent to Mill Hill Station Car Park

Finchley Central Town Centre

In total seven cameras will be installed. These will be mounted on 6 metre high poles and will be positioned at the following locations to enable full coverage of the shopping area and the route to the multi storey car park:

Outside 163, Ballards Lane
Outside 122, Ballards Lane
Outside 87, Ballards Lane
Outside 46, Ballards Lane
Popes Drive opposite car park entrance
Outside 8, Ballards Lane
On the Island at the junction with Regents Park Road and Hendon Lane

New Barnet Town Centre

In total five cameras will be installed. These will be mounted on 6 metre high poles and will be positioned at the following locations to enable full coverage of the shopping area the route to the multi storey car park:

East Barnet Road at the junction with Albert Road
Outside 45, East Barnet Road
Outside 77, East Barnet Road
Outside 133, East Barnet Road
Outside 153, East Barnet Road

All of the locations identified above had been selected following joint site surveys involving the police and officers of the council. It should be noted that before these positions are finalised an onsite video survey will take place where footage will be shot from each of the selected positions by day and by night. At the same time a number of alternative sites will also be surveyed and following inspection of the results of the survey the final locations will be selected.

East Finchley Town Centre

It is anticipated that seven cameras will be installed. Initial surveys to identify these sites have been undertaken by officers. It will be necessary to carry out further joint surveys with the police and to carry out the video surveys as detailed above before the final positions are selected.

Whetstone Town Centre

It is anticipated that five cameras will be installed. Initial surveys to identify these sites have been undertaken by officers. It will be necessary to carry out further joint surveys with the police and to carry out the video surveys as detailed above before the final positions are selected.

Watling Avenue to Watling Market

One camera will be installed at the foot of the stairs. This camera will be mounted on a six metre pole and will have a clear view up the steps, into the walkway and will also cover the footpath leading to the Market/car park.

- 8.9 A separate contract is required for the installation of the transmission cabling. BT is the only company who has a suitable network of ducts to provide cost effective links to the control room and therefore they have provided a quotation for this work. As they only provide quotations for works which will commence within 6 months they have provided a fixed price quotation for the 2005/6 works programme and an estimated budget cost for the 2006/7 works. The figures identified at 5.2 and 5.3 reflect this.
- 8.10 It will be necessary to carry out some additional complimentary work to ensure that the CCTV systems operate to maximum efficiency. These are as follows:
- The power supply to the control room building is overloaded and is therefore in need of upgrading. The only way that the electricity provider EDF Energy can provide additional power is via the installation of a transformer at a nearby sub station site. This requires Barnet council to extend the lease on a nearby currently disused sub station site and the terms of this agreement are currently being negotiated between the Council's property section and the EDF Energy lawyers. The cost of this work will be £25,000 with £7,500 already allocated from the 2004/5 capital budget this leaves £17,500 to be funded from the 2005/6 capital budget.
 - The street lighting in each of the areas identified will need to be upgraded to higher lighting levels to ensure that the camera pictures are sufficient for clear identification of property and persons. The street lighting PFI contract will enable three of the five locations to be upgraded via the PFI five year investment programme. However, as two of the locations will fall outside of the first five year investment programme the costs of improving the lighting in these two areas will need to be accommodated as part of the CCTV works. The cost of this work to support the 2005/6 programme will be £60,000 and for the 2006/7 programme will be £45,000.
- 8.11 Assuming that approval is granted, the works could commence in early November 2005 with completion of the 2005/06 programme by the end of March 2006.

8.12 It is proposed that officers in conjunction with the police review the crime statistics prior to April 2006 to check that the crime patterns have not altered. If the priorities as agreed in this report are consistent with the crime patterns at the time of the review, it is intended that the programme as detailed in this report commences in April 2006 with completion of this programme by the end of August 2006. However, if there is a clear shift in crime patterns a further report will be submitted to this committee to identify the position at that time and to agree any amendments to the priorities and hence a revised installation programme for 2006/07.

9 LIST OF BACKGROUND PAPERS

- 9.1 Maps showing proposed locations of cameras
- 9.2 Tender documents and quotation and contract documentation.
- 9.3 Any person wishing to inspect the background papers listed above should telephone 020 8359 7305.

MO: RB
BT: CM

Appendix A

Risk Management				
Scheme:	CCTV Installation – 2005/06 and 2006/07 Programmes			
Objective:	To help in the detection, deterrence and prevention of crime. To help reduce the fear of crime and reassure the public. To provide assistance to the emergency services.			
Risk Category	Description	Likelihood of not being met	Impact	Response
Strategic	Objectives may not be met	M	M	Reduce – Design checks will be carried out on site with Day and Night time surveys to finalise positions of each camera to ensure that full coverage of the target areas are achieved. The specification includes for equipment which meets Home Office guidelines to ensure that images will be suitable for prosecution purposes.
Operational	Increase numbers of Monitoring staff will be required in the Control Room	L	M	Reduce – By ensuring that suitable staffing numbers are maintained in the control room, the 24-hour monitoring of the cameras will ensure that incidences are identified and recorded for evidential purposes.
	Unable to locate in desired locations due to utility services and trees	H	M	Reduce – For most locations an alternative position will be surveyed so that any resiting that may be required will still achieve the desired results.
	Co-ordination of a main contractor with two Utility contractors to achieve the programme	M	M	Reduce – Close contract monitoring by officers to ensure that the main contractor is properly co-ordinating the works.
Staffing & Culture	New Staff in the Control Room will require training on the control room equipment and on control room operational procedures.	L	H	Reduce – Training of staff on the control room equipment is an inclusive part of the contract conditions. Control Room manager will arrange training on control room procedures are part of the staff induction.
Financial	Inability to maintain works within allocated budget.	L	H	Reduce – Procedures and monitoring in place to minimize risks of financial irregularities.
	Unforeseen works due to engineering difficulties	M	M	Reduce – Experience has shown that there will always be engineering difficulties when excavating large foundations in busy town centre locations. Contingency sums have been allowed in the contract sums to cater for this.
Compliance	Work outside relevant Legislation and council policies	L	L	Reduce – Procedures and codes of practice in place to ensure compliance with current legislation. CCTV is identified within the Councils Corporate Plan as playing a key role in assisting with the objectives of reducing crime and the fear of crime.

Key to risk or impact L= Low, M=Medium, H= High

